

**City of Sunnyvale**  
**Ten Year Project Costs**  
**by Project Category and Type**

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
<b>Category:    Outside Funding</b> <b>Type:        General</b>															
803700	Leadership Sunnyvale	30,294	6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	41,844
806900	Euphrat After School Art Program	89,847	12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	114,566
809000	Bill Wilson Center	172,513	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	202,663
819720	Human Services Outside Group Funding Support (GF)	0	22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	1,464,017
823500	Junior Achievement Sunnyvale	20,000	10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	40,100
824500	SCS Emergency Assistance-Community Christmas Center	0	16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	32,160
824510	Live Oak Adult Day Services	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
824520	Family & Children's Services-Columbia Center	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
<b>Total</b>		312,654	142,620	142,531	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,560,676	2,015,950

## Project Information Sheet

**Project: 803700    Leadership Sunnyvale**

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A. 7.2B	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35    City General Fund		Sub-Fund:	100    General	

### Statement of Need

This organization provides a nine-month intensive public affairs and leadership training program that allows participants to expand their knowledge of issues affecting the community and to enhance the skills needed to become effectively involved in civic and community affairs. The program provides public affairs seminars and leadership skills workshops.

### Service Level

This project provides funding for approximately 20 people to attend approximately 6 sessions in both FY 2001/2002 and FY 2002/2003.

### Issues

Funding for FY 2003/04 has been allocated per RTC 03-354 approved on 10/14/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	30,294	6,500	5,050	0	0	0	0	0	0	0	0	0	5,050	41,844
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			5,050	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											5,050	5,050
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 806900 Euphrat After School Art Program

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	6 Cultural	Goal:	6.4A.3a		
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

### Statement of Need

This project provides after-school art program conducted by the Euphrat Museum of Art for 200 at-risk students. City and Euphrat staff identify which schools will participate each year and students are selected based on input from classroom teachers. Criteria include student needs and availability of other after-school services at the sites. Selected schools must be located in Sunnyvale (Sunnyvale, Cupertino and Santa Clara School Districts) with a majority of registered students being Sunnyvale residents. Public Safety Neighborhood Resource Officers are given the opportunity to make two referrals at each school.

### Service Level

Serves approximately 200 students per year.

### Issues

Funding for FY 2003/04 has been allocated per RTC 03-354 approved on 10/14/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	89,847	12,298	12,421	0	0	0	0	0	0	0	0	0	12,421	114,566
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			12,421	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											12,421	12,421
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

**Project: 809000 Bill Wilson Center**

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

### Statement of Need

The Bill Wilson Center for crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups for family violence, substance abuse, depression, suicide, and school programs.

### Service Level

This project provides funds to provide 350 counseling sessions to 90 Sunnyvale residents in both FY 2001/2002 and FY 2002/2003.

### Issues

Funding for FY 2003/04 has been allocated per RTC 03-354 approved on 10/14/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	172,513	15,000	15,150	0	0	0	0	0	0	0	0	0	15,150	202,663
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			15,150	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											15,150	15,150
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 819720    Human Services Outside Group Funding Support (GF)

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.11		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35    City General Fund	Sub-Fund:	100    General		

### Statement of Need

This project contains long-term General Fund-supported social services that address the needs of seniors, the disabled, youth and families in the community. The project contains the total funding available for outside groups. These funds have been allocated to individual agencies on October 14, 2003 for FY 2003/04 and FY 2004/05.

### Service Level

The budget has been increased by \$10,000 annually beginning in FY 2002/03 to fund one additional agency.

### Issues

The funds budgeted for FY 2005/06 onwards will be allocated to individual agencies subject to Council approval in those years.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	22,822	23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338	1,441,195	1,464,017
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			23,050	145,382	148,289	151,255	154,280	157,366	160,513	163,724	166,998	170,338		
<b>Total</b>	0	0											1,441,195	1,441,195
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823500 Junior Achievement Sunnyvale

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1F. 5.1F		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

### Statement of Need

More than half of Santa Clara County students leave school without the foundation required to find and hold a good job. This project provides matching funds to Junior Achievement (JA) Sunnyvale for a program providing workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography. In order to receive any portion of the \$10,000, Junior Achievement must raise a matching amount from other sources during FY 2001/2002.

### Service Level

Junior Achievement will provide 102 workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools.

### Issues

Funding for FY 2003/04 has been allocated per RTC 03-354 approved on 10/14/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	20,000	10,000	10,100	0	0	0	0	0	0	0	0	0	10,100	40,100
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			10,100	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											10,100	10,100
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

**Project: 824500    SCS Emergency Assistance-Community Christmas Center**

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6.7.9.11. 5.1.J		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35    City General Fund	Sub-Fund:	100    General		

### Statement of Need

The purpose of the Community Christmas Center is to stretch the resources of low-income families when they are most challenged: when school vacation means the loss of two meals a day for many children, when utility bills are highest, and when many companies close for one or two weeks. The Sunnyvale Community Services (SCS) provides food and gifts for the holidays. The program enables low-income families to enjoy the holiday, have food on the table throughout the month, avoid further financial debt and face eviction, utility disconnections, and uncovered medical problems.

### Service Level

The agency projects to serve 1,200 low-income Sunnyvale families for the Christmas Center program.

### Issues

Funding for FY 2003/04 has been allocated per RTC 03-354 approved on 10/14/03.

Due to the sluggish economy, the number of low-income families seeking assistance from SCS is skyrocketing.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	16,000	16,160	0	0	0	0	0	0	0	0	0	16,160	32,160
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			16,160	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											16,160	16,160
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824510    Live Oak Adult Day Services

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	B.1.D. B.1.F.		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	35    City General Fund	Sub-Fund:	100    General		

### Statement of Need

The Cupertino center of Live Oak Adult Day Services will serve frail elderly and dependent seniors primarily from Sunnyvale, Cupertino and West San Jose, with a specialized program of adult day care consisting of recreation and social activities, arts and crafts, music etc. Nutritious, well-balanced meals and snacks will be served to each client, with appropriate adjustments for diabetic, vegetarian and other special dietary needs. The center will also provide respite and support services for clients' caregiver families, including counseling, informal case management, and Caregiver Support Workshops.

### Service Level

Seniors enrolled at the day care are all functionally impaired by an age-related physical or mental disorder. The majority of the agency's clients are at very low and low income levels. The agency anticipates serving 300 unduplicated clients.

### Issues

Funding for FY 2003/04 has been allocated per RTC 03-354 approved on 10/14/03.

Community needs assessments on health and quality of life conducted over the past 15 years in Santa Clara County have been reporting critically inadequate services for the elderly, as well as the strain on family members caring for an older dependent.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			30,300	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											30,300	30,300
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

**Project: 824520    Family & Children's Services-Columbia Center**

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6.7.9.11. 5.1.J		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35    City General Fund	Sub-Fund:	100    General		

### Statement of Need

Family and Children Services provides mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services will be provided at no cost to the youth or family member, who will be assessed and treated for disorders including, but not limited to, depression and anxiety, anger management, family violence, substance abuse, ADD and ADHD, conflict resolution, and abuse or neglect.

### Service Level

Approximately 165 unduplicated very low, or low-income residents of Sunnyvale will be served. These clients represent an underserved population, many of whom have no insurance or inadequate insurance to pay for mental health counseling.

### Issues

Funding for FY 2003/04 has been allocated per RTC 03-354 approved on 10/14/03.

The program addresses a very pressing need, that of good mental health for all youth and their families so that they can be productive members of society.

### Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
<b>Project Costs</b>	0	30,000	30,300	0	0	0	0	0	0	0	0	0	30,300	60,300
<b>Revenues</b>														
<b>Total</b>	0	0											0	0
<b>Transfers-In</b>														
General Fund - General			30,300	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0											30,300	30,300
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0